

GRANT - 53

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 TO DEFRAY THE EXPENSES IN CONNECTION WITH THE ADMINISTRATION OF TEXTILE DEPARTMENT

II-The Heads under which this grant will be accounted for by the
Textile

Budget Actuals 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Head of Expenditure	Budget Estimates 2023-24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			C-Economic Services	
8,70,04,485	9,88,58	9,88,58	2851 VILLAGE AND SMALL INDUSTRIES	10,33,54
8,70,04,485	9,88,58	9,88,58	GRAND TOTAL	10,33,54
			REVENUE SECTION	
			C-Economic Services	
			2851 VILLAGE AND SMALL INDUSTRIES	
			STATE SCHEMES	
99,48,413	1,04,25	1,04,25	001 DIRECTION AND ADMINISTRATION-	91,51
68,30,572	71,85	71,85	003 TRAINING.	80,05
1,68,09,743	1,98,62	1,98,62	103 HANDLOOM INDUSTRIES-	2,00,66
5,34,15,757	6,13,86	6,13,86	107 SERICULTURE INDUSTRIES-	6,61,32
8,70,04,485	9,88,58	9,88,58	TOTAL STATE SCHEMES	10,33,54
8,70,04,485	9,88,58	9,88,58	TOTAL 2851	10,33,54
8,70,04,485	9,88,58	9,88,58	GRAND TOTAL	10,33,54
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			C-Economic Services	
			2851 VILLAGE AND SMALL INDUSTRIES	
			STATE SCHEMES	
			001 DIRECTION AND ADMINISTRATION-	
			(02) District Establishment (Handloom)	
35,10,942	46,13	38,13	01. Salaries	31,52
89,776	1,08	1,08	02. Wages	1,30
8,98,120	40	40	06. Medical Treatment	82
59,840	60	60	11. Domestic travel expenses	60
49,969	60	60	13. Office Expenses	5
	5		14. Rents, Rates and Taxes	
			16. Publications	
10,000	10	10	21. Supplies and Materials	10
	5	5	26. Advertising and Publicity	5
	10	10	27. Minor Works	10

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
9,989			50. Other Charges	
46,28,636	49,11	41,06	TOTAL (02)	34,54
			(03) District Establishment (Sericulture)	
48,94,510	52,44	46,44	01. Salaries	54,34
31,899	38	38	02. Wages	46
16,494	40	40	06. Medical Treatment	35
60,000	60	60	11. Domestic travel expenses	60
50,000	60	60	13. Office Expenses	54
	10		14. Rents, Rates and Taxes	
			16. Publications	5
10,000	10	10	21. Supplies and Materials	10
	10	10	26. Advertising and Publicity	10
	20	20	27. Minor Works	20
10,000			50. Other Charges	
50,72,903	54,92	48,82	TOTAL (03)	56,74
			(06) Payment dues to MePDCL/Municipal Board/Cantonment Tax/Telephone Bills (BSNL) (Previously 05)	
2,46,874			13. Office Expenses	
	22	22	14. Rents, Rates and Taxes	23
2,46,874	22	22	TOTAL (06)	23
99,48,413	1,04,25	90,10	TOTAL 001	91,51
			003 TRAINING.	
			(02) Training and Study Tour(Sericulture)	
61,83,988	64,35	64,35	01. Salaries	72,04
2,49,704	2,75	2,75	02. Wages	3,30
	40	40	06. Medical Treatment	44
1,30,000	1,30	1,30	11. Domestic travel expenses	1,30
49,999	70	70	13. Office Expenses	60
			16. Publications	
20,000	20	20	21. Supplies and Materials	20
	5	5	26. Advertising and Publicity	5
	20	20	27. Minor Works	20
20,000			50. Other Charges	
30,000	30	30	52. Machinery and Equipment	30
66,83,691	70,25	70,25	TOTAL (02)	78,43
			(12) Promotion and Upgradation of Sericulture Training Programme (Previously 06)	
1,25,881	1,39	1,39	02. Wages	1,41
21,000	21	21	13. Office Expenses	21
1,46,881	1,60	1,60	TOTAL (12)	1,62
68,30,572	71,85	71,85	TOTAL 003	80,05
			103 HANDLOOM INDUSTRIES-	
			(01) Purchase and Sale of Yarn-	
1,00,000	10	10	21. Supplies and Materials	55
1,00,000	10	10	TOTAL (01)	55
			(03) Sub-Divisional and Rural Establishment-	
47,54,694	57,32	47,32	01. Salaries	47,15
99,885	1,20	1,20	02. Wages	1,44
	40	40	06. Medical Treatment	20
77,985	78	78	11. Domestic travel expenses	78
49,992	70	70	13. Office Expenses	58

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Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
20,000	5 20	5 20	14. Rents, Rates and Taxes	5
	20	20	21. Supplies and Materials	20
20,000			27. Minor Works	20
10,000	10	10	50. Other Charges	
			52. Machinery and Equipment	10
50,32,556	60,95	50,95	TOTAL (03)	50,70
53,02,056	57,22	57,22	(04) Handloom Institution/Production Centres-	
18,07,951	28,87	28,87	01. Salaries	61,26
	40	40	02. Wages	35,56
95,950	96	96	06. Medical Treatment	47
2,36,990	2,40	2,40	11. Domestic travel expenses	96
	10		13. Office Expenses	2,53
10,000	10	10	14. Rents, Rates and Taxes	
	5		21. Supplies and Materials	10
	20	20	26. Advertising and Publicity	5
20,000			27. Minor Works	20
10,000	10	10	50. Other Charges	
			52. Machinery and Equipment	10
74,82,947	90,40	90,30	TOTAL (04)	1,01,23
20,46,587	22,71	12,71	(05) Weavers Extension Service Centre.	
2,49,865	3,00	3,00	01. Salaries	22,34
	30	30	02. Wages	3,15
47,985	48	48	06. Medical Treatment	22
39,988	60	60	11. Domestic travel expenses	48
45,900	5	5	13. Office Expenses	58
5,000	5	5	14. Rents, Rates and Taxes	15
	20	20	21. Supplies and Materials	5
19,988			27. Minor Works	20
10,000	10	10	50. Other Charges	
			52. Machinery and Equipment	10
24,65,313	27,49	17,49	TOTAL (05)	27,27
12,13,657	13,46	13,46	(07) Handloom Demonstration -Cum- Production Centres.	
1,03,658	1,25	1,25	01. Salaries	14,43
	30	30	02. Wages	1,33
41,905	42	42	06. Medical Treatment	11
19,998	30	30	11. Domestic travel expenses	42
10,000	10	10	13. Office Expenses	26
	10	10	21. Supplies and Materials	10
10,000			27. Minor Works	10
10,000	10	10	50. Other Charges	
			52. Machinery and Equipment	10
14,09,218	16,03	16,03	TOTAL (07)	16,85
1,79,870	1,98	1,98	(18) Modernisation of Handloom Industries	
4,999	15	15	02. Wages	2,38
			13. Office Expenses	10

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
10,000	10	10	21. Supplies and Materials	9
	10	10	27. Minor Works	10
10,000			50. Other Charges	
10,000	10	10	52. Machinery and Equipment	10
2,14,869	2,43	2,43	TOTAL (18)	2,77
			(19) Integrated Handloom Industries Development Programme.	
69,840	77	77	02. Wages	92
5,000	15	15	13. Office Expenses	10
	5	5	20. Other Administrative expenses	5
10,000	10	10	21. Supplies and Materials	7
	5	5	27. Minor Works	5
10,000			50. Other Charges	
10,000	10	10	52. Machinery and Equipment	10
1,04,840	1,22	1,22	TOTAL (19)	1,29
1,68,09,743	1,98,62	1,78,52	TOTAL 103	2,00,66
			107 SERICULTURE INDUSTRIES-	
			(01) Purchase and Sale of Cocoons.	
10,000	10	10	13. Office Expenses	10
10,000	10	10	21. Supplies and Materials	10
20,000	20	20	TOTAL (01)	20
			(05) Sub-Divisional and Rural Establishment.	
35,02,121	38,77	36,98	01. Salaries	38,09
79,919	1,04	1,04	02. Wages	1,25
	40	40	06. Medical Treatment	38
42,000	42	42	11. Domestic travel expenses	42
54,000	54	54	13. Office Expenses	61
	5		14. Rents, Rates and Taxes	
10,000	8	8	21. Supplies and Materials	10
	10	10	27. Minor Works	10
10,000			50. Other Charges	
36,98,040	41,40	39,56	TOTAL (05)	40,95
			(06) Mulberry Farm and Extension Centre.	
1,99,32,081	2,26,96	2,16,96	01. Salaries	2,64,41
1,09,760	1,43	1,43	02. Wages	1,72
1,12,500	40	40	06. Medical Treatment	54
1,44,000	1,44	1,44	11. Domestic travel expenses	1,44
50,000	50	50	13. Office Expenses	57
50,000	30	30	21. Supplies and Materials	50
	5	5	26. Advertising and Publicity	5
	10	10	27. Minor Works	10
10,000			50. Other Charges	
	10	10	51. Motor Vehicles	10
10,000	10	10	52. Machinery and Equipment	10
2,04,18,341	2,31,38	2,21,38	TOTAL (06)	2,69,53
			(07) Eri Grainages and Concentration Centres._	
76,26,601	90,14	80,14	01. Salaries	97,81
5,49,829	6,05	6,05	02. Wages	6,52
	40	40	06. Medical Treatment	44
1,20,000	1,20	1,20	11. Domestic travel expenses	1,20
50,000	50	50	13. Office Expenses	54
	10		14. Rents, Rates and Taxes	

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Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
5,000	5	5	21. Supplies and Materials	5
	5	5	26. Advertising and Publicity	5
	10	10	27. Minor Works	10
10,000			50. Other Charges	
10,000			52. Machinery and Equipment	10
83,71,430	98,59	88,49	TOTAL (07)	1,06,81
			(09) Silk Reeling Centres.	
20,12,758	23,51	23,51	01. Salaries	22,38
1,99,969	2,20	2,20	02. Wages	2,64
	30	30	06. Medical Treatment	33
42,000	42	42	11. Domestic travel expenses	42
80,000	80	80	13. Office Expenses	1,16
9,95,000	9,95	9,95	21. Supplies and Materials	12,70
10,000	8	8	27. Minor Works	10
10,000			50. Other Charges	
10,000	10	10	52. Machinery and Equipment	10
33,59,727	37,36	37,36	TOTAL (09)	39,83
			(10) Regional Foreign Race Seed Station.	
78,59,390	93,78	83,78	01. Salaries	91,55
1,99,969	2,20	2,20	02. Wages	2,64
44,475	40	40	06. Medical Treatment	44
54,000	54	54	11. Domestic travel expenses	54
36,000	46	46	13. Office Expenses	41
10,000	10	10	21. Supplies and Materials	10
10,000	10	10	27. Minor Works	10
10,000			50. Other Charges	
10,000	10	10	52. Machinery and Equipment	10
82,33,834	97,68	87,68	TOTAL (10)	95,88
			(11) Regional Oak Tassar and Sub-Station	
15,25,672	17,69	17,69	01. Salaries	17,77
1,49,891	1,65	1,65	02. Wages	1,98
	30	30	06. Medical Treatment	33
24,000	24	24	11. Domestic travel expenses	24
40,000	50	50	13. Office Expenses	45
10,000	10	10	21. Supplies and Materials	10
10,000	10	10	27. Minor Works	10
10,000			50. Other Charges	
10,000	10	10	52. Machinery and Equipment	10
17,79,563	20,68	20,68	TOTAL (11)	21,07
			(12) Pilot Extension Centres.-	
6,45,030	8,27	8,27	01. Salaries	11,19
1,81,790	2,00	2,00	02. Wages	2,40
	30	30	06. Medical Treatment	23
29,000	29	29	11. Domestic travel expenses	29
42,000	40	40	13. Office Expenses	45
10,000	8	8	21. Supplies and Materials	10

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
10,000	10	10	27. Minor Works	10
10,000			50. Other Charges	
10,000	10	10	52. Machinery and Equipment	10
9,37,820	11,54	11,54	TOTAL (12)	14,86
			(18) Chowki Rearing/Spining Centre-	
15,57,945	20,44	20,44	01. Salaries	15,91
2,49,704	2,75	2,75	02. Wages	3,30
	40	40	06. Medical Treatment	37
29,000	29	29	11. Domestic travel expenses	29
36,000	36	36	13. Office Expenses	39
10,000	8	8	21. Supplies and Materials	10
10,000	10	10	27. Minor Works	10
10,000			50. Other Charges	
10,000	10	10	52. Machinery and Equipment	10
19,12,649	24,52	24,52	TOTAL (18)	20,56
			(20) Integrated Eri Silk Development Programme	
69,972	77	77	02. Wages	92
20,000	15	15	13. Office Expenses	23
10,000	8	8	21. Supplies and Materials	10
5,000			50. Other Charges	
5,000	5	5	52. Machinery and Equipment	5
1,09,972	1,05	1,05	TOTAL (20)	1,30
			(21) Integrated Mulberry Silk Development Programme.	
90,895	1,00	1,00	02. Wages	1,20
29,000	20	20	13. Office Expenses	24
5,000	5	5	21. Supplies and Materials	4
5,000			50. Other Charges	
5,000	5	5	52. Machinery and Equipment	5
1,34,895	1,30	1,30	TOTAL (21)	1,53
			(22) Integrated Development of Muga Seed Project	
49,735	55	55	02. Wages	66
29,000	20	20	13. Office Expenses	32
10,000	10	10	21. Supplies and Materials	10
5,000			50. Other Charges	
5,000	5	5	52. Machinery and Equipment	5
98,735	90	90	TOTAL (22)	1,13
			(53) Upgradation of Existing (Mulberry, Eri & Muga) Departmental See Farms Including Mechanization, Re-Plantation Programme, Irrigation, Modernisation of Equipments, Seed Testing Equipments (Previously 37)	
38,50,751	42,36	42,36	02. Wages	42,77
4,90,000	4,90	4,90	21. Supplies and Materials	4,90
43,40,751	47,26	47,26	TOTAL (53)	47,67
5,34,15,757	6,13,86	5,81,92	TOTAL 107	6,61,32
8,70,04,485	9,88,58	9,22,39	TOTAL STATE SCHEMES	10,33,54
8,70,04,485	9,88,58	9,22,39	TOTAL 2851	10,33,54
87,00,44,85	9,88,58	9,22,39	GRAND TOTAL	10,33,54